

HUMAN SERVICES SYSTEM

BUDGET UNIT: SUBSISTENCE PAYMENTS SUMMARY - PUBLIC ASSISTANCE (AAA - DVC, ETP, OCC; AAB - ATC, BHI, CAP, CAS, FGR, KIN, SED, UPP)

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
<u>APPROPRIATIONS</u>				
Public Assistance	368,360,297	382,855,134	383,723,725	404,608,512
TOTAL APPROP	368,360,297	382,855,134	383,723,725	404,608,512
<u>REVENUE</u>				
State & Federal	348,314,544	362,369,676	361,071,830	383,502,661
TOTAL REVENUE	348,314,544	362,369,676	361,071,830	383,502,661
LOCAL COST	20,045,753	20,485,458	22,651,895	21,105,851

BUDGET UNIT: DOMESTIC VIOLENCE/CHILD ABUSE (AAA DVC)

I. GENERAL PROGRAM STATEMENT

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation and emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

- The domestic violence program under SB 1246 (Presley Fund) is funded by a surcharge on marriage licenses and provides funding for shelter care facilities, temporary housing, and counseling services.
- An additional child abuse prevention program under AB 2994 (Children's Trust Fund) is funded by a surcharge on certified copies of birth certificates. This program provides: 1) training to childcare organizations/schools on child abuse recognition; 2) training of teenage parents encouraging proper care of infants and children; 3) group treatment for victims of abuse; and 4) group counseling for perpetrators of child abuse.
- The child abuse prevention program is funded by the state under AB 1733. The services provided by this program are: 1) training to counselors on recognizing and reporting child abuse; 2) training to children, of preschool age to 14, on recognizing molestation and sexual abuse, avoidance techniques and reporting methods; and 3) training for parents and community groups in recognizing child abuse.

These programs are 100% funded by the state and through the two trust funds referenced above. There is no county general fund contribution. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	1,013,598	1,364,379	1,222,747	1,595,237
Total Revenue	949,479	1,364,379	1,229,454	1,595,237
Local Cost	64,119	-	(6,707)	-
<u>Workload Indicators</u>				
SB 1246 Contracts	\$470,554	\$266,618	\$266,000	\$383,132
AB 2994 Contracts	\$360,318	\$579,148	\$579,148	\$660,133
AB 1733 Contracts	\$210,000	\$518,613	\$518,613	\$551,972

HUMAN SERVICES SYSTEM

GROUP: Human Services System
BUDGET UNIT: Domestic Violence/Child Abuse
FUND : General AAA DVC

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Other Charges	1,222,747	1,364,379	1,364,379	230,858	1,595,237
Total Appropriation	1,222,747	1,364,379	1,364,379	230,858	1,595,237
<u>Revenue</u>					
Licenses & Permits	698,293	845,766	845,766		845,766
State, Federal or Gov't Aid	531,161	518,613	518,613	230,858	749,471
Total Revenue	1,229,454	1,364,379	1,364,379	230,858	1,595,237
Local Cost	(6,707)	-	-	-	-

Board Approved Changes to Base Budget

Other Charges	230,858	Estimated increase in contracts based on projected increased state funding and license and certificate fees collected.
Total Appropriation	<u>230,858</u>	
State/Federal Aid	79,880	Projected increase in state funding.
Licenses & Permits	150,978	Projected increase in marriage license and birth certificate fees.
Total Revenue	<u>230,858</u>	
Local Cost	<u>-</u>	